

Appendix 1 to Amendment 41

Attachment 10.1.1 -- Estimated Retained Costs

	Unit	Year 1	Year 2	Year 3	Year 4	Year 5
<b>VITA Retained Costs</b>						
Microsoft Licensing	Estimated	\$ 3,879,108	\$ 12,479,790	\$ 12,467,248	\$ 12,454,570	\$ 8,963,233
Voice Network Charges						
Alltel	Estimated	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Banc of America	Estimated	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
MCI	Estimated	\$ 8,200,000	\$ 7,300,000	\$ -	\$ -	\$ -
Nextel	Estimated	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000
Sprint	Estimated	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
Verizon	Estimated	\$ 18,920,000	\$ 18,731,125	\$ 18,625,650	\$ 16,733,650	\$ 10,868,450
Other	Estimated	\$ 4,057,969	\$ 4,057,969	\$ 4,058,398	\$ 4,058,696	\$ 4,059,620
Data Network Charge						
MCI COVANET	Estimated	\$ 11,700,000	\$ 11,700,000	\$ -	\$ -	\$ -
Department of Corrections Network	Estimated	\$ 2,165,000	\$ 2,165,000	\$ -	\$ -	\$ -
Virginia Employment Services	Estimated	\$ 318,000	\$ 318,000	\$ -	\$ -	\$ -
Richmond Plaza Building	Estimated	\$ 2,394,436	\$ -	\$ -	\$ -	\$ -
<b>Total VITA Retained Costs</b>	<b>Estimated</b>	<b>\$ 60,614,514</b>	<b>\$ 65,731,885</b>	<b>\$ 44,131,296</b>	<b>\$ 42,226,916</b>	<b>\$ 32,871,303</b>

	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
\$	8,963,233	\$ 8,963,233	\$ 8,963,233	\$ 8,963,233	\$ 8,963,233	\$ 8,963,233	\$ 8,963,233	\$ 8,963,233
\$	3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
\$	2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000
\$	2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
\$	3,111,250	\$ 3,111,250	\$ 3,111,250	\$ 3,111,250	\$ 3,111,250	\$ 3,111,250	\$ 3,111,250	\$ 3,111,250
\$	4,060,842	\$ 4,060,842	\$ 4,060,842	\$ 4,060,842	\$ 4,060,842	\$ 4,060,842	\$ 4,060,842	\$ 4,060,842
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	25,115,325	\$ 25,115,325	\$ 25,115,325	\$ 25,115,325	\$ 25,115,325	\$ 25,115,325	\$ 25,115,325	\$ 25,115,325

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## Attachment 10.1.3 -- Definition of Resource Units

Resource Unit		Definition
<b>Messaging</b>	<b>Email Box</b>	
Messaging & Mailbox Services		Each messaging individual or group mailbox (excluding distribution and contact lists).
<b>Data Network</b>	<b># of Ports</b>	
User/Device Ports		Each an active Ethernet port available for devices connected to the network.
IMAC	IMAC	A request for more than 25 changes to the service provider port offering at the customer site or the customer VPN configuration. The cost for such request shall not exceed the number of such changes times by the Data Network IMAC rate. A request of 25 or less changes to the service provider port offering at the customer site or the customer VPN configuration shall be at no additional charge. DHCP handles moving of customer connectivity to the physical Ethernet ports per IP addressing and are not considered an IMAC.
<b>Voice Network</b>	<b>Circuit</b>	
Circuit Monitoring		Each telephone instrument (or similar device) provided voice capability regardless of instrument type or connectivity mechanism.
VoIP Phone Sets	VoIP Phone Set	Each VoIP telephone instrument regardless of configuration.
Reservationless Audio Conferencing - Tier I	Per Minute	Reservationless Audio Conferencing usage on a per minute basis. Tier I covers usage between 0 and 500,000 minutes per month.
Reservationless Audio Conferencing - Tier II	Per Minute	Reservationless Audio Conferencing usage on a per minute basis. Tier II covers usage between 500,001 and 1,250,000 minutes per month.
Reservationless Audio Conferencing - Tier III	Per Minute	Reservationless Audio Conferencing usage on a per minute basis. Tier III covers usage greater than 1,250,001 minutes per month.
Operator Assisted Audio Conferencing	Per Minute	Operator-Assisted Audio Conferencing usage on a per minute basis.
Special Event Audio Conferencing	Per Minute	Special Event Audio Conferencing usage on a per minute basis.
Conference Record Option	Per Minute	Option to record audio conferencing - Fee is for the playback of recorded audio conferences on a per minute per listener.
Audio Conferencing - No Show Fee	Per Participant	No Show Fee applies for Operator-Assisted and Special Event Audio Conferences that exceed 500 participants. The No Show fee is based on each participant who does not show for a scheduled audio conference above the 10% buffer.
Audio Conferencing - Approved Participant List	Per Participant	Approved Participant List option allows a Conference Leader to provide a pre-approved list of participants for a scheduled audio conference. The fee is per participant on the list.
Meeting Center Data Conferencing	Per Minute	Data Conferencing usage on a per minute basis.
Meeting Center Data Conferencing - Tier I	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses between 5 and 20.
Meeting Center Data Conferencing - Tier II	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses between 21 and 30.



**Appendix 1 to Amendment 41****Attachment 10.1.3 -- Definition of Resource Units**

	<b>Unit</b>	<b>Definition</b>
Meeting Center Data Conferencing - Tier III	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses between 31 and 50.
Meeting Center Data Conferencing - Tier IV	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses between 51 and 100.
Meeting Center Data Conferencing - Tier V	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses between 101 and 200.
Meeting Center Data Conferencing - Tier VI	Per User	Data Conferencing on a per concurrent user basis. Tier I covers concurrent licenses 201 and greater.
<b>Security</b>		
Number of PCs (Desktops, Laptops and Tablets)	Desktop or Laptop	Each desktop or laptop designated for security monitoring.
Number of Servers (All Classes)	Servers (Unix) and Instances (All Other)	Each server or server instance designated for security monitoring.
<b>Help Desk</b>		
Per PC	Desktop, Laptop, Tablet, or Handheld	Each desktop, laptop, tablet, or handheld.
<b>Internal Applications / Chargeback</b>		
Support	FTE	Each full-time equivalent (FTE).

## Attachment 10.1.4 -- Initial Baselines

	Unit	Year 1	Year 2	Year 3	Year 4
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	69,129	69,129
<b>Network Data</b>					
User/Device Ports	# of Ports	N/A	N/A	164,256	164,256
<b>Voice</b>					
Circuit Monitoring	# of circuits	N/A	N/A	62,886	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	0	0
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	0	0	0
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	464,139	542,500	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	0	0	0
Operator Assisted Audio Conferencing	Per Minute	N/A	34,935	40,833	40,833
Special Event Audio Conferencing	Per Minute	N/A	0	0	0
Conference Record Option	Per Minute	N/A	0	0	0
Audio Conferencing - No Show Fee	Per Participant	N/A	0	0	0
Audio Conferencing - Approved Participant List	Per Participant	N/A	0	0	0
Meeting Center Data Conferencing	Per Minute	N/A	0	0	0
Meeting Center Data Conferencing - Tier I	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier II	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier III	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier IV	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier V	Per User	N/A	0	0	0
Meeting Center Data Conferencing - Tier VI	Per User	N/A	0	0	0
<b>Included in VITA Retained</b>					
Centrex - End-user lines analog	Qty of lines	N/A	N/A	37,799	37,799
Centrex - End-user lines ISDN	Qty of lines	N/A	N/A	25,087	25,087
PBX premise equipment	Qty of PBXs	N/A	N/A	74	74
PBX end-user lines business analog	Qty of lines	N/A	N/A	7,131	7,131
Wireless - Cellular	Qty of devices	N/A	N/A	14,035	14,035
Wireless Minutes	Qty of minutes/month	N/A	N/A	1,422,475	1,422,475
Pagers	Qty of pagers	N/A	N/A	15,102	15,102
Audio Conferencing	Qty of Conf per month	N/A	N/A	0	0
Audio Conference Minutes	Qty of Conf Mins per month	N/A	N/A	0	0
DATA Conference Minutes	Qty of Data Conf Mins per M	N/A	N/A	783	783
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	N/A	N/A	67,224	67,224
Number of Servers (all classes)	Total Server Count	N/A	N/A	500	500
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	N/A	N/A	67,224	67,224
<b>Chargeback Applications</b>					
Application Programmers	FTEs	N/A	N/A	5.5	5.5

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## Attachment 10.1.4 -- Initial Baselines

	Unit	Year 5	Year 6	Year 7	Year 8
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	69,129	69,129	69,129	69,129
<b>Network Data</b>					
User/Device Ports	# of Ports	164,256	164,256	164,256	164,256
<b>Voice</b>					
Circuit Monitoring	# of circuits	62,886	62,886	62,886	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	26,500	53,000	53,000	53,000
Reservationless Audio Conferencing - Tier I	Per Minute	0	0	0	0
Reservationless Audio Conferencing - Tier II	Per Minute	542,500	542,500	542,500	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	0	0	0	0
Operator Assisted Audio Conferencing	Per Minute	40,833	40,833	40,833	40,833
Special Event Audio Conferencing	Per Minute	0	0	0	0
Conference Record Option	Per Minute	0	0	0	0
Audio Conferencing - No Show Fee	Per Participant	0	0	0	0
Audio Conferencing - Approved Participant List	Per Participant	0	0	0	0
Meeting Center Data Conferencing	Per Minute	0	0	0	0
Meeting Center Data Conferencing - Tier I	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier II	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier III	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier IV	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier V	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier VI	Per User	0	0	0	0
<b>Included in VITA Retained</b>					
Centrex - End-user lines analog	Qty of lines	21,871	5,942	5,942	5,942
Centrex - End-user lines ISDN	Qty of lines	14,515	3,944	3,944	3,944
PBX premise equipment	Qty of PBXs	74	74	74	74
PBX end-user lines business analog	Qty of lines	7,131	7,131	7,131	7,131
Wireless - Cellular	Qty of devices	14,035	14,035	14,035	14,035
Wireless Minutes	Qty of minutes/month	1,422,475	1,422,475	1,422,475	1,422,475
Pagers	Qty of pagers	15,102	15,102	15,102	15,102
Audio Conferencing	Qty of Conf per month	0	0	0	0
Audio Conference Minutes	Qty of Conf Mins per month	0	0	0	0
DATA Conference Minutes	Qty of Data Conf Mins per M	783	783	783	783
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	67,224	67,224	67,224	67,224
Number of Servers (all classes)	Total Server Count	500	500	500	500
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	67,224	67,224	67,224	67,224
<b>Chargeback Applications</b>					
Application Programmers	FTEs	5.5	5.5	5.5	5.5



## Attachment 10.1.4 -- Initial Baselines

	Unit	Year 9	Year 10	Year 11	Year 12
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	69,129	69,129	69,129	69,129
<b>Network Data</b>					
User/Device Ports	# of Ports	164,256	164,256	164,256	164,256
<b>Voice</b>					
Circuit Monitoring	# of circuits	62,886	62,886	62,886	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	53,000	53,000	53,000	53,000
Reservationless Audio Conferencing - Tier I	Per Minute	0	0	0	0
Reservationless Audio Conferencing - Tier II	Per Minute	542,500	542,500	542,500	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	0	0	0	0
Operator Assisted Audio Conferencing	Per Minute	40,833	40,833	40,833	40,833
Special Event Audio Conferencing	Per Minute	0	0	0	0
Conference Record Option	Per Minute	0	0	0	0
Audio Conferencing - No Show Fee	Per Participant	0	0	0	0
Audio Conferencing - Approved Participant List	Per Participant	0	0	0	0
Meeting Center Data Conferencing	Per Minute	0	0	0	0
Meeting Center Data Conferencing - Tier I	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier II	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier III	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier IV	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier V	Per User	0	0	0	0
Meeting Center Data Conferencing - Tier VI	Per User	0	0	0	0
<b>Included in VITA Retained</b>					
Centrex - End-user lines analog	Qty of lines	5,942	5,942	5,942	5,942
Centrex - End-user lines ISDN	Qty of lines	3,944	3,944	3,944	3,944
PBX premise equipment	Qty of PBXs	74	74	74	74
PBX end-user lines business analog	Qty of lines	7,131	7,131	7,131	7,131
Wireless - Cellular	Qty of devices	14,035	14,035	14,035	14,035
Wireless Minutes	Qty of minutes/month	1,422,475	1,422,475	1,422,475	1,422,475
Pagers	Qty of pagers	15,102	15,102	15,102	15,102
Audio Conferencing	Qty of Conf per month	0	0	0	0
Audio Conference Minutes	Qty of Conf Mins per month	0	0	0	0
DATA Conference Minutes	Qty of Data Conf Mins per M	783	783	783	783
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	67,224	67,224	67,224	67,224
Number of Servers (all classes)	Total Server Count	500	500	500	500
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	67,224	67,224	67,224	67,224
<b>Chargeback Applications</b>					
Application Programmers	FTEs	5.5	5.5	5.5	5.5

## Attachment 10.1.4 -- Initial Baselines

	Unit	Year 13
<b>Messaging Services</b>		
Messaging & Mailbox Services	Qty of email boxes	69,129
<b>Network Data</b>		
User/Device Ports	# of Ports	164,256
<b>Voice</b>		
Circuit Monitoring	# of circuits	62,886
VoIP Phone Sets	Qty of VoIP Phone Sets	53,000
Reservationless Audio Conferencing - Tier I	Per Minute	0
Reservationless Audio Conferencing - Tier II	Per Minute	542,500
Reservationless Audio Conferencing - Tier III	Per Minute	0
Operator Assisted Audio Conferencing	Per Minute	40,833
Special Event Audio Conferencing	Per Minute	0
Conference Record Option	Per Minute	0
Audio Conferencing - No Show Fee	Per Participant	0
Audio Conferencing - Approved Participant List	Per Participant	0
Meeting Center Data Conferencing	Per Minute	0
Meeting Center Data Conferencing - Tier I	Per User	0
Meeting Center Data Conferencing - Tier II	Per User	0
Meeting Center Data Conferencing - Tier III	Per User	0
Meeting Center Data Conferencing - Tier IV	Per User	0
Meeting Center Data Conferencing - Tier V	Per User	0
Meeting Center Data Conferencing - Tier VI	Per User	0
<b>Included in VITA Retained</b>		
Centrex - End-user lines analog	Qty of lines	5,942
Centrex - End-user lines ISDN	Qty of lines	3,944
PBX premise equipment	Qty of PBXs	74
PBX end-user lines business analog	Qty of lines	7,131
Wireless - Cellular	Qty of devices	14,035
Wireless Minutes	Qty of minutes/month	1,422,475
Pagers	Qty of pagers	15,102
Audio Conferencing	Qty of Conf per month	0
Audio Conference Minutes	Qty of Conf Mins per month	0
DATA Conference Minutes	Qty of Data Conf Mins per M	783
<b>Security Services</b>		
Number of PCs (Desktops and Laptops)	Total PC Count	67,224
Number of Servers (all classes)	Total Server Count	500
<b>Help Desk</b>		
Number of PCs (Desktops and Laptops)	Qty of PCs	67,224
<b>Chargeback Applications</b>		
Application Programmers	FTEs	5.5



Appendix 1 to Amendment 41

Attachment 10.1.5 -- Post-Transition Phase Fees - Fixed  
Recurring Fees and Baseline Resource Unit Rates by Service  
Tower

	Unit	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Messaging</b>						
Management Services	Fixed Recurring	N/A	N/A	0.00	0.00	0.00
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	10.03	10.03	10.03
<b>Data Network</b>						
Management Services	Fixed Recurring	N/A	N/A	1,390,338	1,390,338	1,390,338
User/Device Ports	# of Ports	N/A	N/A	12.96	12.96	12.96
IMACs for Data Network	Qty per IMACs	N/A	N/A	15.95	15.95	15.95
<b>Voice Network</b>						
Management Services	Fixed Recurring	N/A	N/A	0	158,698	663,286
Circuit Monitoring	# of circuits	N/A	N/A	7.70	7.70	7.70
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	N/A	N/A	10.38
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	0.037	0.037	0.037	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	0.034	0.034	0.034	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	0.031	0.031	0.031	0.031
Operator Assisted Audio Conferencing	Per Minute	N/A	0.149	0.149	0.149	0.149
Special Event Audio Conferencing	Per Minute	N/A	0.221	0.221	0.221	0.221
Conference Record Option	Per Minute	N/A	0.032	0.032	0.032	0.032
Audio Conferencing - No Show Fee	Per Participant	N/A	6.00	6.00	6.00	6.00
Audio Conferencing - Approved Participant List	Per Participant	N/A	3.00	3.00	3.00	3.00
Meeting Center Data Conferencing	Per Minute	N/A	0.161	0.161	0.161	0.161
Meeting Center Data Conferencing - Tier I	Per User	N/A	152.00	152.00	152.00	152.00
Meeting Center Data Conferencing - Tier II	Per User	N/A	128.00	128.00	128.00	128.00
Meeting Center Data Conferencing - Tier III	Per User	N/A	117.00	117.00	117.00	117.00
Meeting Center Data Conferencing - Tier IV	Per User	N/A	99.00	99.00	99.00	99.00
Meeting Center Data Conferencing - Tier V	Per User	N/A	93.00	93.00	93.00	93.00
Meeting Center Data Conferencing - Tier VI	Per User	N/A	87.00	87.00	87.00	87.00
<b>Security</b>						
Management Services	Fixed Recurring	N/A	N/A	246,232	246,232	246,232
Number of PCs (Desktops, Laptops and Tablets)	Total PC Count	N/A	N/A	3.56	3.56	3.56
Number of Servers (All Classes)	Total Server Count	N/A	N/A	259.03	259.03	259.03
<b>Help Desk</b>						
Management Services	Fixed Recurring	N/A	N/A	205,327	205,327	205,327
Per Call	Qty of PCs	N/A	N/A	9.16	9.16	9.16
<b>Chargeback</b>						
Management Services	Fixed Recurring	N/A	N/A	27,589	27,589	27,589
Application Programmers	FTEs	N/A	N/A	10,091	10,091	10,091

# Attachment 10.1.5 -- Post-Transition Phase Fees - Fixed Recurring Fees and Baseline Resource Unit Rates by Service Tower

	Unit	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Messaging</b>						
Management Services	Fixed Recurring	0.00	0.00	0.00	0.00	0.00
Messaging & Mailbox Services	Qty of email boxes	10.03	10.03	10.03	10.03	10.03
<b>Data Network</b>						
Management Services	Fixed Recurring	1,390,338	1,390,338	1,390,338	1,390,338	1,390,338
User/Device Ports	# of Ports	12.96	12.96	12.96	12.96	12.96
IMACs for Data Network	Qty per IMACs	15.95	15.95	15.95	15.95	15.95
<b>Voice Network</b>						
Management Services	Fixed Recurring	1,034,571	1,034,571	1,034,571	1,034,571	1,034,571
Circuit Monitoring	# of circuits	7.70	7.70	7.70	7.70	7.70
VoIP Phone Sets	Qty of VoIP Phone Sets	10.38	10.38	10.38	10.38	10.38
Reservationless Audio Conferencing - Tier I	Per Minute	0.037	0.037	0.037	0.037	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	0.034	0.034	0.034	0.034	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	0.031	0.031	0.031	0.031	0.031
Operator Assisted Audio Conferencing	Per Minute	0.149	0.149	0.149	0.149	0.149
Special Event Audio Conferencing	Per Minute	0.221	0.221	0.221	0.221	0.221
Conference Record Option	Per Minute	0.032	0.032	0.032	0.032	0.032
Audio Conferencing - No Show Fee	Per Participant	6.00	6.00	6.00	6.00	6.00
Audio Conferencing - Approved Participant List	Per Participant	3.00	3.00	3.00	3.00	3.00
Meeting Center Data Conferencing - Tier I	Per Minute	0.161	0.161	0.161	0.161	0.161
Meeting Center Data Conferencing - Tier II	Per User	152.00	152.00	152.00	152.00	152.00
Meeting Center Data Conferencing - Tier III	Per User	128.00	128.00	128.00	128.00	128.00
Meeting Center Data Conferencing - Tier IV	Per User	117.00	117.00	117.00	117.00	117.00
Meeting Center Data Conferencing - Tier V	Per User	99.00	99.00	99.00	99.00	99.00
Meeting Center Data Conferencing - Tier VI	Per User	93.00	93.00	93.00	93.00	93.00
Meeting Center Data Conferencing - Tier VI	Per User	87.00	87.00	87.00	87.00	87.00
<b>Security</b>						
Management Services	Fixed Recurring	246,232	246,232	246,232	246,232	246,232
Number of PCs (Desktops, Laptops and Tablets)	Total PC Count	3.56	3.56	3.56	3.56	3.56
Number of Servers (All Classes)	Total Server Count	259.03	259.03	259.03	259.03	259.03
<b>Help Desk</b>						
Management Services	Fixed Recurring	205,327	205,327	205,327	205,327	205,327
Per Call	Qty of PCs	9.16	9.16	9.16	9.16	9.16
<b>Chargeback</b>						
Management Services	Fixed Recurring	27,589	27,589	27,589	27,589	27,589
Application Programmers	FTEs	10,091	10,091	10,091	10,091	10,091



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**Attachment 10.1.5 -- Post-Transition Phase Fees - Fixed  
Recurring Fees and Baseline Resource Unit Rates by Service  
Tower**

	Unit	Year 11	Year 12	Year 13
<b>Messaging</b>				
Management Services	Fixed Recurring	0.00	0.00	0.00
Messaging & Mailbox Services	Qty of email boxes	5.10	5.10	5.10
<b>Data Network</b>				
Management Services	Fixed Recurring	1,125,558	1,125,558	1,125,558
User/Device Ports	# of Ports	10.49	10.49	10.49
IMACs for Data Network	Qty per IMACs	15.95	15.95	15.95
<b>Voice Network</b>				
Management Services	Fixed Recurring	918,429	918,429	918,429
Circuit Monitoring	# of circuits	6.84	6.84	6.84
VoIP Phone Sets	Qty of VoIP Phone Sets	9.21	9.21	9.21
Reservationless Audio Conferencing - Tier I	Per Minute	0.037	0.037	0.037
Reservationless Audio Conferencing - Tier II	Per Minute	0.034	0.034	0.034
Reservationless Audio Conferencing - Tier III	Per Minute	0.031	0.031	0.031
Operator Assisted Audio Conferencing	Per Minute	0.149	0.149	0.149
Special Event Audio Conferencing	Per Minute	0.221	0.221	0.221
Conference Record Option	Per Minute	0.032	0.032	0.032
Audio Conferencing - No Show Fee	Per Participant	6.00	6.00	6.00
Audio Conferencing - Approved Participant List	Per Participant	3.00	3.00	3.00
Meeting Center Data Conferencing	Per Minute	0.161	0.161	0.161
Meeting Center Data Conferencing - Tier I	Per User	152.00	152.00	152.00
Meeting Center Data Conferencing - Tier II	Per User	128.00	128.00	128.00
Meeting Center Data Conferencing - Tier III	Per User	117.00	117.00	117.00
Meeting Center Data Conferencing - Tier IV	Per User	99.00	99.00	99.00
Meeting Center Data Conferencing - Tier V	Per User	93.00	93.00	93.00
Meeting Center Data Conferencing - Tier VI	Per User	87.00	87.00	87.00
<b>Security</b>				
Management Services	Fixed Recurring	186,591	186,591	186,591
Number of PCs (Desktops, Laptops and Tablets)	Total PC Count	2.70	2.70	2.70
Number of Servers (All Classes)	Total Server Count	196.29	196.29	196.29
<b>Help Desk</b>				
Management Services	Fixed Recurring	185,815	185,815	185,815
Per Call	Qty of PCs	8.29	8.29	8.29
<b>Chargeback</b>				
Management Services	Fixed Recurring	23,950	23,950	23,950
Application Programmers	FTEs	8,760	8,760	8,760



**Appendix 1 to Amendment 41**

**Attachment 10.1.7 -- Post-Transition Phase Fees - Additional Resource Charges (ARC) Rates by Service Tower**

	Unit	Year 1	Year 2	Year 3	Year 4
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	\$ 9.04	\$ 9.04
<b>Network Data</b>					
User Ports	# of Ports	N/A	N/A	\$ 12.31	\$ 12.31
IMACs for Data Network	Qty of IMACs	N/A	N/A	\$ 15.95	\$ 15.95
<b>Voice</b>					
Circuit Monitoring	# of circuits	N/A	N/A	\$ 7.32	\$ 7.32
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	N/A	N/A
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	0.037	\$ 0.037	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	0.034	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	0.031	\$ 0.031	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	N/A	0.149	\$ 0.149	\$ 0.149
Special Event Audio Conferencing	Per Minute	N/A	0.221	\$ 0.221	\$ 0.221
Conference Record Option	Per Minute	N/A	0.032	\$ 0.032	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	N/A	6.00	\$ 6.00	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	N/A	3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	N/A	0.161	\$ 0.161	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	N/A	152.00	\$ 152.00	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	N/A	128.00	\$ 128.00	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	N/A	117.00	\$ 117.00	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	N/A	99.00	\$ 99.00	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	N/A	93.00	\$ 93.00	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	N/A	87.00	\$ 87.00	\$ 87.00
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	N/A	N/A	\$ 2.68	\$ 2.68
Number of Servers (all classes)	Total Server Count	N/A	N/A	\$ 194.27	\$ 194.27
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	N/A	N/A	\$ 8.44	\$ 8.44
<b>Chargeback Applications</b>					
Application Programmers	FTEs	N/A	N/A	\$ 10,090.76	\$ 10,090.76

Appendix 1 to Amendment 41

Attachment 10.1.7 -- Post-Transition Phase Fees - Additional Resource Charges (ARC) Rates by Service Tower

	Unit	Year 5	Year 6	Year 7	Year 8
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	\$ 9.04	\$ 9.04	\$ 9.04	\$ 9.04
<b>Network Data</b>					
User Ports	# of Ports	\$ 12.31	\$ 12.31	\$ 12.31	\$ 12.31
IMACs for Data Network	Qty of IMACs	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
<b>Voice</b>					
Circuit Monitoring	# of circuits	\$ 7.32	\$ 7.32	\$ 7.32	\$ 7.32
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 10.38	\$ 10.38	\$ 10.38	\$ 10.38
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037	\$ 0.037	\$ 0.037	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034	\$ 0.034	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	\$ 0.031	\$ 0.031	\$ 0.031	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149	\$ 0.149	\$ 0.149	\$ 0.149
Special Event Audio Conferencing	Per Minute	\$ 0.221	\$ 0.221	\$ 0.221	\$ 0.221
Conference Record Option	Per Minute	\$ 0.032	\$ 0.032	\$ 0.032	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	\$ 0.161	\$ 0.161	\$ 0.161	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	\$ 152.00	\$ 152.00	\$ 152.00	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00	\$ 117.00	\$ 117.00	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00	\$ 93.00	\$ 93.00	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00	\$ 87.00	\$ 87.00	\$ 87.00
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68
Number of Servers (all classes)	Total Server Count	\$ 194.27	\$ 194.27	\$ 194.27	\$ 194.27
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 8.44	\$ 8.44	\$ 8.44	\$ 8.44
<b>Chargeback Applications</b>					
Application Programmers	FTEs	\$ 10,090.76	\$ 10,090.76	\$ 10,090.76	\$ 10,090.76



Appendix 1 to Amendment 41

Attachment 10.1.7 -- Post-Transition Phase Fees - Additional Resource Charges (ARC) Rates by Service Tower

	Unit	Year 9	Year 10	Year 11	Year 12
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	\$ 9.04	\$ 9.04	\$ 4.60	\$ 4.60
<b>Network Data</b>					
User Ports	# of Ports	\$ 12.31	\$ 12.31	\$ 9.96	\$ 9.96
IMACs for Data Network	Qty of IMACs	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
<b>Voice</b>					
Circuit Monitoring	# of circuits	\$ 7.32	\$ 7.32	\$ 6.50	\$ 6.50
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 10.38	\$ 10.38	\$ 9.21	\$ 9.21
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037	\$ 0.037	\$ 0.037	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034	\$ 0.034	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	\$ 0.031	\$ 0.031	\$ 0.031	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149	\$ 0.149	\$ 0.149	\$ 0.149
Special Event Audio Conferencing	Per Minute	\$ 0.221	\$ 0.221	\$ 0.221	\$ 0.221
Conference Record Option	Per Minute	\$ 0.032	\$ 0.032	\$ 0.032	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	\$ 0.161	\$ 0.161	\$ 0.161	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	\$ 152.00	\$ 152.00	\$ 152.00	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00	\$ 117.00	\$ 117.00	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00	\$ 93.00	\$ 93.00	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00	\$ 87.00	\$ 87.00	\$ 87.00
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	\$ 2.68	\$ 2.68	\$ 2.03	\$ 2.03
Number of Servers (all classes)	Total Server Count	\$ 194.27	\$ 194.27	\$ 147.22	\$ 147.22
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 8.44	\$ 8.44	\$ 7.64	\$ 7.64
<b>Chargeback Applications</b>					
Application Programmers	FTEs	\$ 10,090.76	\$ 10,090.76	\$ 8,759.88	\$ 8,759.88



**Appendix 1 to Amendment 41**

**Attachment 10.1.7 -- Post-Transition Phase Fees - Additional Resource Charges (ARC) Rates by Service Tower**

	Unit	Year 13
<b>Messaging Services</b>		
Messaging & Mailbox Services	Qty of email boxes	\$ 4.60
<b>Network Data</b>		
User Ports	# of Ports	\$ 9.96
IMACs for Data Network	Qty of IMACs	\$ 15.95
<b>Voice</b>		
Circuit Monitoring	# of circuits	\$ 6.50
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 9.21
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149
Special Event Audio Conferencing	Per Minute	\$ 0.221
Conference Record Option	Per Minute	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	\$ 3.00
Meeting Center Data Conferencing	Per Minute	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00
<b>Security Services</b>		
Number of PCs (Desktops and Laptops)	Total PC Count	\$ 2.03
Number of Servers (all classes)	Total Server Count	\$ 147.22
<b>Help Desk</b>		
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 7.64
<b>Chargeback Applications</b>		
Application Programmers	FTEs	\$ 8,759.88

Appendix 1 to Amendment 41

Attachment 10.1.8 -- Post-Transition Phase Fees - Reduced  
Resource Credits (RRC) Rates by Service Tower

	Unit	Year 1	Year 2	Year 3	Year 4
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	N/A	N/A	\$ 2.50	\$ 2.50
<b>Network Data</b>					
User Ports	# of Ports	N/A	N/A	\$ 9.07	\$ 9.07
IMACs for Data Network	Qty of IMACs	N/A	N/A	\$ 15.95	\$ 15.95
<b>Voice</b>					
Circuit Monitoring	# of circuits	N/A	N/A	\$ 6.93	\$ 6.93
VoIP Phone Sets	Qty of VoIP Phone Sets	N/A	N/A	N/A	N/A
Reservationless Audio Conferencing - Tier I	Per Minute	N/A	0.037	\$ 0.037	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	N/A	0.034	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	N/A	0.031	\$ 0.031	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	N/A	0.149	\$ 0.149	\$ 0.149
Special Event Audio Conferencing	Per Minute	N/A	0.221	\$ 0.221	\$ 0.221
Conference Record Option	Per Minute	N/A	0.032	\$ 0.032	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	N/A	6.00	\$ 6.00	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	N/A	3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	N/A	0.161	\$ 0.161	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	N/A	152.00	\$ 152.00	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	N/A	128.00	\$ 128.00	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	N/A	117.00	\$ 117.00	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	N/A	99.00	\$ 99.00	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	N/A	93.00	\$ 93.00	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	N/A	87.00	\$ 87.00	\$ 87.00
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	N/A	N/A	\$ 0.35	\$ 0.35
Number of Servers (all classes)	Total Server Count	N/A	N/A	\$ 25.90	\$ 25.90
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	N/A	N/A	\$ 6.41	\$ 6.41
<b>Chargeback Applications</b>					
Application Programmers	FTEs	N/A	N/A	\$ 8,577.14	\$ 8,577.14



Appendix 1 to Amendment 41

Attachment 10.1.8 -- Post-Transition Phase Fees - Reduced  
Resource Credits (RRC) Rates by Service Tower

	Unit	Year 5	Year 6	Year 7	Year 8
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
<b>Network Data</b>					
User Ports	# of Ports	\$ 9.07	\$ 9.07	\$ 9.07	\$ 9.07
IMACs for Data Network	Qty of IMACs	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
<b>Voice</b>					
Circuit Monitoring	# of circuits	\$ 6.93	\$ 6.93	\$ 6.93	\$ 6.93
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 1.03	\$ 1.03	\$ 1.03	\$ 1.03
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037	\$ 0.037	\$ 0.037	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034	\$ 0.034	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	\$ 0.031	\$ 0.031	\$ 0.031	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149	\$ 0.149	\$ 0.149	\$ 0.149
Special Event Audio Conferencing	Per Minute	\$ 0.221	\$ 0.221	\$ 0.221	\$ 0.221
Conference Record Option	Per Minute	\$ 0.032	\$ 0.032	\$ 0.032	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	\$ 0.161	\$ 0.161	\$ 0.161	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	\$ 152.00	\$ 152.00	\$ 152.00	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00	\$ 117.00	\$ 117.00	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00	\$ 93.00	\$ 93.00	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00	\$ 87.00	\$ 87.00	\$ 87.00
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35
Number of Servers (all classes)	Total Server Count	\$ 25.90	\$ 25.90	\$ 25.90	\$ 25.90
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 6.41	\$ 6.41	\$ 6.41	\$ 6.41
<b>Chargeback Applications</b>					
Application Programmers	FTEs	\$ 8,577.14	\$ 8,577.14	\$ 8,577.14	\$ 8,577.14



**Appendix 1 to Amendment 41**

**Attachment 10.1.8 -- Post-Transition Phase Fees - Reduced  
Resource Credits (RRC) Rates by Service Tower**

	Unit	Year 9	Year 10	Year 11	Year 12
<b>Messaging Services</b>					
Messaging & Mailbox Services	Qty of email boxes	\$ 2.50	\$ 2.50	\$ 1.27	\$ 1.27
<b>Network Data</b>					
User Ports	# of Ports	\$ 9.07	\$ 9.07	\$ 7.34	\$ 7.34
IMACs for Data Network	Qty of IMACs	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
<b>Voice</b>					
Circuit Monitoring	# of circuits	\$ 6.93	\$ 6.93	\$ 6.16	\$ 6.16
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 1.03	\$ 1.03	\$ 0.91	\$ 0.91
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037	\$ 0.037	\$ 0.037	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034	\$ 0.034	\$ 0.034	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	\$ 0.031	\$ 0.031	\$ 0.031	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149	\$ 0.149	\$ 0.149	\$ 0.149
Special Event Audio Conferencing	Per Minute	\$ 0.221	\$ 0.221	\$ 0.221	\$ 0.221
Conference Record Option	Per Minute	\$ 0.032	\$ 0.032	\$ 0.032	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Meeting Center Data Conferencing	Per Minute	\$ 0.161	\$ 0.161	\$ 0.161	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	\$ 152.00	\$ 152.00	\$ 152.00	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00	\$ 117.00	\$ 117.00	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00	\$ 93.00	\$ 93.00	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00	\$ 87.00	\$ 87.00	\$ 87.00
<b>Security Services</b>					
Number of PCs (Desktops and Laptops)	Total PC Count	\$ 0.35	\$ 0.35	\$ 0.27	\$ 0.27
Number of Servers (all classes)	Total Server Count	\$ 25.90	\$ 25.90	\$ 19.63	\$ 19.63
<b>Help Desk</b>					
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 6.41	\$ 6.41	\$ 5.80	\$ 5.80
<b>Chargeback Applications</b>					
Application Programmers	FTEs	\$ 8,577.14	\$ 8,577.14	\$ 7,445.89	\$ 7,445.89

Appendix 1 to Amendment 41

Attachment 10.1.8 -- Post-Transition Phase Fees - Reduced  
Resource Credits (RRC) Rates by Service Tower

	Unit	Year 13
<b>Messaging Services</b>		
Messaging & Mailbox Services	Qty of email boxes	\$ 1.27
<b>Network Data</b>		
User Ports	# of Ports	\$ 7.34
IMACs for Data Network	Qty of IMACs	\$ 15.95
<b>Voice</b>		
Circuit Monitoring	# of circuits	\$ 6.16
VoIP Phone Sets	Qty of VoIP Phone Sets	\$ 0.91
Reservationless Audio Conferencing - Tier I	Per Minute	\$ 0.037
Reservationless Audio Conferencing - Tier II	Per Minute	\$ 0.034
Reservationless Audio Conferencing - Tier III	Per Minute	\$ 0.031
Operator Assisted Audio Conferencing	Per Minute	\$ 0.149
Special Event Audio Conferencing	Per Minute	\$ 0.221
Conference Record Option	Per Minute	\$ 0.032
Audio Conferencing - No Show Fee	Per Participant	\$ 6.00
Audio Conferencing - Approved Participant List	Per Participant	\$ 3.00
Meeting Center Data Conferencing	Per Minute	\$ 0.161
Meeting Center Data Conferencing - Tier I	Per User	\$ 152.00
Meeting Center Data Conferencing - Tier II	Per User	\$ 128.00
Meeting Center Data Conferencing - Tier III	Per User	\$ 117.00
Meeting Center Data Conferencing - Tier IV	Per User	\$ 99.00
Meeting Center Data Conferencing - Tier V	Per User	\$ 93.00
Meeting Center Data Conferencing - Tier VI	Per User	\$ 87.00
<b>Security Services</b>		
Number of PCs (Desktops and Laptops)	Total PC Count	\$ 0.27
Number of Servers (all classes)	Total Server Count	\$ 19.63
<b>Help Desk</b>		
Number of PCs (Desktops and Laptops)	Qty of PCs	\$ 5.80
<b>Chargeback Applications</b>		
Application Programmers	FTEs	\$ 7,445.89

**ATTACHMENT 10.1.13**  
**TO THE**  
**COMPREHENSIVE INFRASTRUCTURE**  
**AGREEMENT**  
**PRICING ASSUMPTIONS**



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## ***NORTHROP GRUMMAN PRICING ASSUMPTIONS***

### ***General Assumptions***

Northrop Grumman has conditioned its proposal on the following assumptions:

- The Northrop Grumman transition project plans are highly dependant upon one another. Any Commonwealth directed adjustments to the proposed transition projects may require re-pricing and may impact the scheduled implementation of SLA based managed services.
- Mutually acceptable acceptance test procedures and criteria for the critical milestones for all Fixed Price projects during the transition period shall be mutually agreed to prior to initiating performance on the projects.
- Northrop Grumman assumes that the following (Raptor Security Manager, Nortel Optivity, CiscoWorks for LAN and Cisco Works for Routed WANs, Network Node Manager consoles, Cisco VMS, RSA SecureID and Network Sniffers) will be provided as Customer Furnished Equipment (CFE) items, and that these can be moved to the proposed Integrated Help Desk/NOC/SOC in Virginia.
- Security clearances or other agency specific clearances such as HIPAA, will be provided in a timely fashion by the Commonwealth.

### ***Desktop Assumptions***

- Commonwealth has valid licenses for all software deployed in all of the agencies as of the Service Commencement Date. If there are known instances of software found to be running without license, it is the responsibility of the Commonwealth to true-up these anomalies.
- User will take reasonable measures (to be mutually agreed upon) to prepare for technological refresh. Such measures will include deleting old, unnecessary files, deleting personal music, personal movie files, and ensuring their critical data is in the "My Documents" or desktop folder.
- Northrop Grumman has provided one configuration of laptop, desktop and tablet in our pricing. We have assumed all agencies will select the "Standard" desktop, laptop and tablet equipment with no optional equipment, for refresh.

Standard Desktop Configuration quoted contains the following	
Operating System:	Microsoft® Windows® XP Professional Edition (SP2)
Processor:	Intel® P4 2.80GHz
Memory:	512MB DDR2-533 SDRAM
Hard Drive:	40GB SATA
Floppy:	3.5" 1.44MB diskette drive
Optical Drive:	48x/32x/48x CD-RW/DVDRom combo drive
Monitor:	17" LCD Flat Panel Display (17" viewable)
External Ports:	(2) Front facing USB 2.0 ports (minimum)
Keyboard:	Standard Keyboard
Mouse:	Wheel Mouse and mouse pad
Sound System:	Integrated Audio
Network Adapter:	10/100/1000 Twisted Pair Ethernet
Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)

Standard Laptop Configuration quoted contains the following	
Operating System:	Microsoft® Windows® XP Professional Edition
Processor:	Intel® Pentium® M 1.6GHz or similar
Mobile Technology:	Intel® Centrino™ Mobile Technology
Memory:	512MB SDRAM
Hard Drive:	40GB
Floppy Drive:	3.5" 1.44MB diskette drive
Optical Drive:	Modular 24x/10x/24x CD-RW/8x DVDRom combo (or similar)
Screen:	
Multimedia Package:	Integrated sound and stereo speakers, headphone/speaker jack/mic jacks (or similar)
Battery:	Lithium ion battery with AC pack and 1 yr. limited battery warranty (or similar)
Modem:	Integrated V.90 56K Modem
Network Adapter:	10/100/1000 Ethernet Adapter
Integrated Wireless Networking Adapter:	Integrated 802.11b/g wireless networking (or similar)
Limited Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)
Carrying Case:	Carrying Case



Standard Tablet Configuration quoted contains the following	
Operating System:	Microsoft® Windows® XP Tablet PC Edition
Processor:	Intel® Pentium® M 1.8GHz (or similar)
Memory:	1 GB SDRAM
Hard Drive:	60GB
Floppy Drive:	Integrated 4-in-1 Memory Card Reader (or similar, or floppy)
Optical Drive:	Integrated 24x/10x/24x CD-RW and 8x DVD combo (or similar)
Screen:	
Multimedia Package:	Integrated sound and stereo speakers, headphone/speaker jack/mic jacks (or similar)
Battery:	Lithium ion battery with AC pack and 1 yr. limited battery warranty (or similar)
Modem:	Integrated V.92 56K modem
Network Adapter:	Integrated 10/100/1000 Ethernet adapter
Integrated Wireless Networking Adapter:	Integrated 802.11a/b/g wireless networking or similar
Limited Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)
Carrying Case:	Carrying Case

- We believe VITA may want to offer agencies a “premium” model of desktop and laptop that can be offered at a slightly higher per unit fixed price. We are including herein a suggested sample premium configuration. Pricing for these premium configurations are available on request:

Premium Desktop Configuration suggested contains the following	
Operating System:	Microsoft® Windows® XP Professional Edition (SP2)
Processor:	Intel® P4 3.60GHz
Memory:	1 GB DDR2-533 SDRAM
Hard Drive:	200GB or similar SATA
Floppy:	3.5" 1.44MB diskette drive
Optical Drive:	16x Double-Layer Multi-Format DVD±R±RW/CD-R/RW recorder or similar
External Ports:	(2) Front facing USB 2.0 ports minimum
Monitor:	19" LCD Flat Panel Display (19" viewable)
Video:	ATI Radeon or similar graphics controller with dedicated memory (128mb min)
Keyboard:	Standard Keyboard
Mouse:	Wheel Mouse and mouse pad
Sound System:	Integrated Sound
Network Adapter:	10/100/1000 Twisted Pair Ethernet
Warranty:	4- or 5-year Next Business Day (depending on refresh schedule selected)

Premium Laptop Configuration suggested contains the following	
Operating System:	Microsoft® Windows® XP Professional Edition
Processor:	Intel® Pentium® M 2.0GHz
Memory:	1 GB DDR2 SDRAM
Hard Drive:	60GB
Floppy Drive:	Integrated 4-in-1 memory card reader
Optical Drive:	Integrated 8x Multi-Format DVD Writer (DVD±R/±RW/CD-RW) or similar
Screen:	17" TFT Active Matrix or similar
Video:	ATI Radeon or similar with dedicated 64MB Graphics RAM
Additional Mouse:	USB Optical Mouse
Multimedia Package:	Integrated sound and stereo speakers, headphone/speaker jack/mic jacks (or similar)
Battery:	Lithium ion battery with AC pack and 1 yr. limited battery warranty (or similar)
Modem:	Integrated V.90 56K Modem
Network Adapter:	10/100/1000 Ethernet Adapter
Integrated Wireless Networking Adapter:	Integrated 802.11a/g wireless networking card (or similar)
Limited Warranty:	3-, 4- or 5-year Next Business Day (depending on refresh schedule selected)
Carrying Case:	Deluxe Carrying Case

- Northrop Grumman has included the cost to refresh items noted as “Replace when required” twice during the base contract.
- Desktop application software is not included in Northrop Grumman’s price.

### ***Security Services Assumptions***

- Northrop Grumman has assumed that the current forensic software will be provided by VITA.
- Northrop Grumman has assumed that 500 servers are categorized as mission critical and will require IDS and firewall software.
- Northrop Grumman has assumed that antivirus software will be provided by the Commonwealth and the Commonwealth’s agencies.

### ***Messaging Services Assumptions***

- Northrop Grumman has assumed that if migration of an application is not possible as part of the messaging migration project, owners of agency applications will provide the necessary development needed to redesign or recode the application to function properly. Such applications shall be modified in accordance with a schedule and at a price to be mutually agreed by the parties.



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- Northrop Grumman has assumed that messaging systems that cannot be retired due to embedded applications will be reduced in servers and left operational only to provide minimum requirements. Servers containing these applications will be properly maintained and administered but will be included in SLA performance measurements to be mutually agreed upon by the Parties.

### ***Mainframe and Server Services Assumptions***

- Special forms for mainframe print are not included in our price.

### ***Data Network Management Assumptions***

- Northrop Grumman has assumed that VITA will do all of the cabling required to support the LAN infrastructure upgrade.

### ***Voice and Video Telecom Assumptions***

- Northrop Grumman has assumed that voice network users, regardless of instrument type or connectivity mechanism will order the Circuit Monitoring service.
- Northrop Grumman has assumed that VoIP will be implemented to 53,000 users (i.e., 82 percent penetration of current Centrex lines).
- Northrop Grumman has assumed that if during the Term, any new Government surcharges related to Vendor's provision of audio and data conferencing services to the Commonwealth are imposed, the Parties agree to meet to discuss any necessary adjustments to Fees. The Parties agree to cooperate with each other to more accurately determine its own Government surcharge liability and to minimize such liability to the extent legally possible without compromising the quality or quantity of the services provided.